

LIBRARY TECHNOLOGY UPGRADES

Functional Area: Human Services

Department: Library

Project Description/Justification:

The Library Information Network of Chesterfield (LINC) became available to the public in October 1999. To ensure that LINC remains viable, funding is identified in FY2005 to begin replacing the 331 existing stations that were placed into service six years ago throughout the county library system. Another \$500,000 is budgeted in FY2008 to continue replacements, including peripherals and servers.

Facility Plan:

N/A

Location/Site Status:

Countywide.

Estimated Project Costs:

Total project cost is estimated at \$1,000,000.

Operating Cost Detail:

No impact on the operating budget.

Impact If Not Completed:

Without regular upgrades the Library's information system will become obsolete and ultimately non-functional.

Financing / Operating Budget Impact

	Prior Years	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL FY05-10
Financing								
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GO-Referendum	0	500,000	0	0	500,000	0	0	1,000,000
Other Sources	0	0	0	0	0	0	0	0
Cash Proffers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$0	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$1,000,000
Operating Expenses								
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	
Operating		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	